

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
M S D Wayne Township (5375)

M S D Wayne Township (5375)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$71,833,828	\$73,621,552	\$72,967,748	\$74,992,665	2%	3%
Payments to Other Governmental Units Within State	\$4,275,581	\$7,566,194	\$10,567,567	\$8,952,927	65%	-15%
Mental Disabilities	\$6,793,320	\$6,886,277	\$7,192,397	\$7,049,868	4%	-2%
Physical Impairment	\$22,583,220	\$9,616,985	\$5,812,506	\$5,540,748	-65%	-5%
Other Special Programs	\$148,059	\$2,919,201	\$4,086,565	\$3,412,185	144%	-17%
Instruction, Related Technology	\$2,215,926	\$2,217,165	\$2,229,376	\$2,279,977	2%	2%
Library/Media Services	\$1,105,689	\$1,072,926	\$170,444	\$1,681,704	-15%	> 500%
Improvement of Instruction	\$2,607,364	\$3,439,386	\$2,412,000	\$1,354,415	-38%	-44%
Vocational Education	\$1,346,019	\$1,360,825	\$1,463,140	\$1,294,906	2%	-11%
Other Vocational Education Programs	\$629,598	\$564,375	\$674,696	\$767,187	21%	14%
Preventive Remediation	\$604,034	\$716,133	\$719,598	\$747,531	11%	4%
Textbooks for Rent or Resale	\$1,478,431	\$649,081	\$2,340,070	\$715,876	44%	-69%
Adult/Continuing Education Programs	\$644,807	\$698,226	\$594,826	\$709,323	-3%	19%
Culturally Different	\$897,902	\$937,286	\$847,220	\$630,230	-19%	-26%
Remediation Testing	\$478,630	\$375,660	\$354,733	\$360,643	-16%	2%
Emotional Disabilities	\$0	\$0	\$275,263	\$360,473	N/A	31%
Equal Opportunity At Risk	\$333,450	\$314,586	\$313,015	\$264,689	-11%	-15%
Special Education Preschool	\$862,844	\$138,667	\$149,111	\$214,251	-64%	44%
Other Support Service, Instructional Staff	\$227,979	\$234,776	\$202,790	\$203,844	-12%	1%
Summer School Programs	\$179,157	\$179,170	\$405,182	\$164,152	59%	-59%
Learning Disability	\$0	\$0	\$0	\$70,093	N/A	N/A
Gifted And Talented	\$95,213	\$74,384	\$132,932	\$52,789	10%	-60%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$119,341,049	\$113,582,854	\$113,911,180	\$111,820,475	-3%	-2%
Student Instructional Support						
Office of The Principal	\$4,532,051	\$4,303,568	\$4,463,430	\$4,344,685	0%	-3%
Guidance Services	\$2,155,915	\$2,182,652	\$2,173,034	\$2,550,255	9%	17%
Health Services	\$837,411	\$895,446	\$1,026,085	\$1,135,088	25%	11%
Speech Pathology and Audiology Services	\$891,251	\$799,848	\$670,493	\$684,151	-20%	2%
Psychological Testing	\$616,910	\$514,178	\$578,402	\$583,629	3%	1%
Other Support Services, School Administration	\$245,195	\$245,464	\$273,634	\$247,001	6%	-10%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
M S D Wayne Township (5375)

M S D Wayne Township (5375)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Attendance and Social Work Services	\$44,405	\$12,770	\$14,830	\$237,559	341%	> 500%
Other Support Services, Students	\$86,719	\$26,116	\$11,877	\$16,828	-75%	42%
Student Instructional Support Total	\$9,409,856	\$8,980,043	\$9,211,785	\$9,799,195	3%	6%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$28,797,399	\$27,176,565	\$30,280,995	\$30,921,364	9%	2%
Student Transportation	\$9,559,482	\$9,111,394	\$9,568,454	\$9,031,119	0%	-6%
Food Services Operations	\$7,544,269	\$7,789,304	\$8,139,865	\$8,616,112	9%	6%
Fiscal Services	\$1,115,022	\$1,085,277	\$1,101,225	\$1,103,959	0%	0%
Executive Administration	\$2,165,295	\$1,976,175	\$1,045,223	\$1,003,217	-51%	-4%
Other Food Services	\$541,576	\$435,489	\$729,371	\$576,882	34%	-21%
Board of Education	\$613,499	\$557,935	\$718,352	\$365,649	-7%	-49%
Other Fiscal Services	\$427,662	\$386,734	\$336,421	\$342,761	-17%	2%
Judgments	\$0	\$0	\$0	\$183,087	N/A	N/A
Other Support Services, Central	\$139,328	\$132,738	\$92,899	\$54,582	-46%	-41%
Printing, Publishing, and Duplicating Services	\$103,424	\$92,190	\$49,910	\$38,679	-55%	-23%
Other Technology Services	\$750	\$14,713	\$5,516	\$20,485	68%	271%
Personnel Services	\$319	\$398	\$4,313	\$7,322	> 500%	70%
Planning, Research, Development and Evaluation	\$200,768	\$138,124	\$0	\$1,025	-100%	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Purchasing, Warehousing, and Distribution Services	\$10,256	\$5,272	\$0	\$0	-100%	N/A
Overhead and Operational Total	\$51,219,050	\$48,902,308	\$52,072,542	\$52,266,243	4%	0%
Nonoperational						
Debt Services	\$22,121,580	\$22,206,966	\$22,504,044	\$22,726,673	2%	1%
Facilities Acquisition and Construction	\$2,810,167	\$2,359,480	\$3,239,438	\$2,084,558	3%	-36%
Other Community Services	\$113,586	\$638,629	\$1,561,502	\$1,365,528	289%	-13%
Building Acquisition, Construction and Improvement	\$2,047,915	\$2,000,599	\$2,133,051	\$1,116,546	-20%	-48%
Common School Fund	\$1,280,864	\$1,071,105	\$1,381,461	\$1,067,582	4%	-23%
Athletic Coaches	\$914,784	\$960,656	\$959,693	\$938,985	1%	-2%
Community Service Operations	\$245,205	\$349,087	\$349,647	\$693,455	76%	98%
Child Care Services	\$345,571	\$378,276	\$345,976	\$389,831	2%	13%
Community Recreation	\$50,003	\$42,349	\$55,199	\$30,859	-7%	-44%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
M S D Wayne Township (5375)

M S D Wayne Township (5375)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Other Debt Services Obligations	\$1,199	\$0	\$0	\$1,500	25%	N/A
Welfare Activities Services	\$218	\$736	\$1,245	\$1,037	139%	-17%
Nonoperational Total	\$29,931,093	\$30,007,884	\$32,531,255	\$30,416,554	5%	-7%
Grand Total	\$209,901,047	\$201,473,088	\$207,726,763	\$204,302,466	0%	-2%